

INTRODUCTION

The 2006-2011 Capital Improvement Program (CIP) Book provides an overview of each capital program and a project detail page for each project.

The 2006 Executive Proposed (CIP) budget is approximately \$788.4 million. Of the \$788.4 million of budget authority, approximately \$105 million is supported by Transit expenditures, \$364 million from Wastewater Treatment, and \$44.6 million from Road Services revenues, a \$72.2 million transfer from a Capital Improvement Program to Operating and \$202.6 million from other county revenue sources. This capital program will improve the infrastructure for transit, roads, public safety, parks, wastewater treatment, surface water management, solid waste disposal and public health.

The Capital Improvement Program Budget is divided into six program categories. The *Law, Safety, and Justice Program* includes capital improvements to facilities housing the operation of the King County Superior Court, King County District Courts, the King County Prosecuting Attorney, the Department of Adult & Juvenile Detention, and the King County Sheriff. The *Mental and Physical Health Program* includes capital improvements to Harborview Medical Center's, public health clinics, plus alcoholism and drug treatment facilities. The *General Government Services Program* includes capital improvements for King County facilities, as well as technological improvements. The *Physical Environment and Resource Management Program* includes CIP projects for solid waste, flood hazard reduction and river maintenance, surface water management, agriculture and forest preservation, conservation futures acquisitions, open space acquisitions, parks and wastewater treatment facilities. Finally, the *Transportation Program* includes CIP projects for the Transit System, county streets and roads, and the King County International Airport.

Relationship to the Growth Management Act / King County Comprehensive Plan

The 2006-2011 King County Capital Improvement Program becomes the updated capital facilities component to the King County Comprehensive Plan and occurs as an amendment to the King County Comprehensive Plan. The 2006-2011 King County Capital Improvement Program, when adopted by the King County Council, will satisfy the Growth Management Act requirement to provide a six-year plan that will finance capital facilities within projected funding capacities and clearly identify sources of public money for those capital facilities.

2006 Goals and Highlights

The 2006 goals and objectives for the 2006-2011 CIP Program Plan include the following:

- to preserve and enhance the many values of the county's natural drainage system including water quality, fish and wildlife habitat, and to construct drainage and erosion control facilities;
- to ensure continued operation and reliability of existing wastewater treatment assets, enhance regional water quality, and ensure sufficient capacity to meet wastewater treatment needs;
- to address transportation networks and growth impact needs, and to provide cities a means to accelerate the development of roads in areas which will ultimately be annexed by those cities;
- to maintain the structural integrity and efficiency of the general government and other special purpose buildings and facilities owned by King County, by constructing, maintaining, and equipping facilities appropriately;
- to provide county employees with appropriate tools through technological upgrades in order to manage functions efficiently and effectively;
- to enhance recreational opportunities and the county open space system, through acquisition of land and the development and rehabilitation of facilities; and
- to maintain the Solid Waste disposal system's ability to meet the volume demands on it, to ensure that Solid Waste facilities are operated in an environmentally responsible manner, and to provide for the ongoing maintenance and monitoring of the various landfills including their eventual closure.